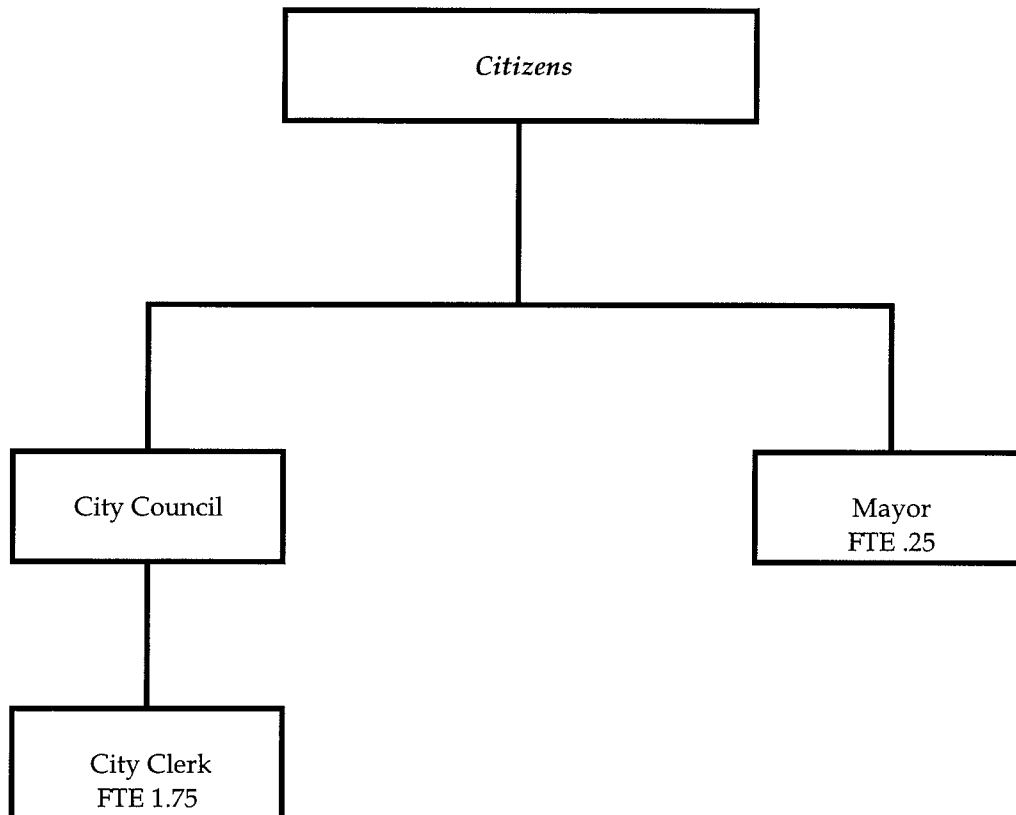


Legislative



Mission .

Establish policy, approve programs and oversee the financial affairs of the City to govern the City of Eureka.

Department Summary

Legislative



DEPARTMENT DESCRIPTION:

Through the Legislative function, the Mayor and City Council govern the City of Eureka by enacting and enforcing all laws and regulations concerning municipal affairs, subject to limitations and restrictions of the City charter and the State constitution. Advisory boards, commissions and committees assist the Mayor and City Council with this work. Program goals include: open, informed and democratic public decisions; responsive and appropriate legislation and policy; and effective and efficient execution of Adopted laws and regulations.

| | <u>2004-05</u> <u>Actual</u> | <u>2005-06</u> <u>Budget</u> | <u>2005-06</u> <u>Estimated</u> | <u>2006-07</u> <u>Budget</u> |
|---------------------------------|---------------------------------|---------------------------------|------------------------------------|---------------------------------|
| EXPENDITURES BY PROGRAM: | | | | |
| City Council | \$67,924 | \$79,573 | \$106,008 | \$62,883 |
| Mayor | 26,034 | 28,240 | 44,133 | 26,613 |
| City Clerk | 136,754 | 174,410 | 150,975 | 238,517 |
| Total | <u>\$230,711</u> | <u>\$282,223</u> | <u>\$301,116</u> | <u>\$328,013</u> |

EXPENDITURES BY CATEGORY:

| | | | | |
|-----------------------|------------------|------------------|------------------|------------------|
| Salaries and Benefits | \$208,413 | \$217,902 | \$232,975 | \$203,948 |
| Services and Supplies | 22,237 | 34,321 | 39,321 | 48,971 |
| Capital Outlay | 62 | 30,000 | 28,820 | 75,094 |
| Total | <u>\$230,711</u> | <u>\$282,223</u> | <u>\$301,116</u> | <u>\$328,013</u> |

REVENUES BY FUND:

| | | | | |
|--------------|------------------|------------------|------------------|------------------|
| General Fund | \$230,711 | \$282,223 | \$301,116 | \$328,013 |
| Total | <u>\$230,711</u> | <u>\$282,223</u> | <u>\$301,116</u> | <u>\$328,013</u> |

| | <u>2004-05</u> <u>Actual</u> | <u>2005-06</u> <u>Actual</u> | <u>2006-07</u> <u>Budget</u> |
|---------------------|---------------------------------|---------------------------------|---------------------------------|
| PERSONNEL: | | | |
| Full-time Positions | 2.00 | 2.00 | 2.00 |
| Total | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |

General Government



DEPARTMENT: Legislative
PROGRAM: City Council

FUND: General
ACCOUNT: 41100

PROGRAM DESCRIPTION:

The City Council is responsible to the citizens of Eureka for legislative matters concerning the City, as well as all municipal programs and services. Thirty appointed commissions and committees assist the Council by providing recommendations in the decision-making process. The Council provides policy leadership to ensure the efficient and cost-effective implementation of the City's missions and goals, and a high quality of life for Eureka residents. Members of the City Council also serve as the Eureka Redevelopment Agency board, and the Eureka Public Financing Authority board. This program identifies types and levels of programs and services to be provided by the City, and regulates the use of property through zoning laws. This program also reviews and adopts plans which guide the decisions and actions of the City's operating programs, and directs and evaluates the council-appointed positions of City Manager, City Attorney and City Clerk.

| | <u>2004-05</u> <u>Actual</u> | <u>2005-06</u> <u>Budget</u> | <u>2005-06</u> <u>Estimated</u> | <u>2006-07</u> <u>Budget</u> |
|------------------------------|---------------------------------|---------------------------------|------------------------------------|---------------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$62,266 | \$67,991 | 70,511 | \$48,801 |
| Services and Supplies | 5,658 | 11,582 | 11,582 | 14,082 |
| Capital Outlay | | | 23,915 | |
| Total Expenditures | <u>\$67,924</u> | <u>\$79,573</u> | <u>\$106,008</u> | <u>\$62,883</u> |

PROGRAM RESOURCES:

| | | | | |
|------------------------|-----------------|-----------------|------------------|-----------------|
| General Fund (various) | \$41,068 | \$54,028 | \$80,463 | \$41,953 |
| Charges to Other Funds | 26,856 | 25,545 | 25,545 | 20,930 |
| Total Resources | <u>\$67,924</u> | <u>\$79,573</u> | <u>\$106,008</u> | <u>\$62,883</u> |

| | <u>2004-05</u> <u>Actual</u> | <u>2005-06</u> <u>Actual</u> | <u>2006-07</u> <u>Budget</u> |
|--|---------------------------------|---------------------------------|---------------------------------|
|--|---------------------------------|---------------------------------|---------------------------------|

FULL TIME AND REGULAR PART-TIME POSITIONS:

None.

SERVICE LEVEL CHANGES:

None.

General Government



DEPARTMENT: Legislative
PROGRAM: City Council

FUND: General
ACCOUNT: 41100

PROGRAM GOALS:

Hold team development sessions to establish and update long-term goals and priorities, adopt policies and procedures and take legislative action consistent with those goals. Attend local, state organizational and civic events where the City's political representation is required or desired. Meet with the Redevelopment Agency to develop policies that enhance and revitalize historic areas, while at the same time stimulating technology, promoting commerce, economic development and tourism. Develop ordinances and resolutions that promote additional affordable housing and encourage programs that enhance the quality of life for Eureka residents. Evaluate programs for all age groups, including quality services and activities for youth and seniors.

PROGRAM OBJECTIVES:

Hold at least one team development session to establish and update long-term priorities. Ensure attendance at state organizational and civic events where the City's political representation is required or desired. Meet with Redevelopment Agency twice a month and hold additional special meetings as necessary to update policies to be implemented, which revitalize historic areas, stimulate economic development and tourism. Adopt ordinances and resolutions that promote additional affordable housing and enhance the quality of life for Eureka residents. Provide Council time to evaluate all agenda items.

PERFORMANCE MEASURES:

| Program/Service Outcomes: (based on program objectives) | <u>2004-05 Actual</u> | <u>2005-06 Estimated</u> | <u>2006-07 Budget</u> |
|---|---------------------------|------------------------------|---------------------------|
| Long-term development team meeting | Yes | Yes | Yes |
| Program/Service Outputs: (goods, services, units produced) | | | |
| Council representation on local/regional/state boards/ commissions | 31 | 33 | 31 |
| Regular City Council/Redevelopment Agency meetings | 24 | 24 | 23 |
| Special City Council/Redevelopment Agency meetings | 8 | 13 | 9 |
| Ordinances Adopted | 10 | 17 | 17 |
| Resolutions Adopted | 61 | 68 | 68 |
| Estimated Council agenda items considered | 564 | 394 | 416 |

General Government



DEPARTMENT: Legislative
PROGRAM: Mayor

FUND: General
ACCOUNT: 41300

PROGRAM DESCRIPTION:

The Mayor provides public leadership through positive promotion of city government and its services, promotion of community-wide programs, and mobilization of local resources. The Mayor strives to identify community needs and desires, and provides policy leadership to ensure an even-handed representation of diverse community interests. This program strives to improve communications with the citizens of Eureka to enhance public understanding of City projects, policies and programs. Communication occurs through public hearings, service on various state and local boards and commissions, and presentations to groups and events throughout the area. This program maintains open and regular dialogue with other governmental bodies at local, state, national and international levels, and coordinates efforts to influence in a positive way legislation effecting cities in general, and the North Coast in particular. This program is extremely influential in promoting tourism, commerce, economic development and redevelopment of the Eureka area through positive interaction with both the public and private sectors.

| | <u>2004-05 Actual</u> | <u>2005-06 Budget</u> | <u>2005-06 Estimated</u> | <u>2006-07 Budget</u> |
|------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$24,904 | \$25,736 | \$36,629 | \$21,859 |
| Services and Supplies | 1,130 | 2,504 | 7,504 | 4,754 |
| Capital Outlay | | | | |
| Total Expenditures | <u>\$26,034</u> | <u>\$28,240</u> | <u>\$44,133</u> | <u>\$26,613</u> |

PROGRAM RESOURCES:

| | | | | |
|------------------------|-----------------|-----------------|-----------------|-----------------|
| General Fund (various) | \$19,006 | \$20,184 | \$36,077 | \$18,614 |
| Charges to Other Funds | 7,028 | 8,056 | 8,056 | 7,999 |
| Total Resources | <u>\$26,034</u> | <u>\$28,240</u> | <u>\$44,133</u> | <u>\$26,613</u> |

| | <u>2004-05 Actual</u> | <u>2005-06 Actual</u> | <u>2006-07 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| Administrative Assistant | 0.25 | | |
| Administrative Services Assistant | | 0.25 | 0.25 |
| Total | <u>0.25</u> | <u>0.25</u> | <u>0.25</u> |

SERVICE LEVEL CHANGES:

None.

General Government



DEPARTMENT: Legislative
PROGRAM: Mayor

FUND: General
ACCOUNT: 41300

PROGRAM GOALS:

Develop and maintain working relationships with other public, private and non-profit agencies.
Encourage programs for all age groups, including quality services and activities for youth and seniors.
Work for the preservation of natural resources while promoting the development of the waterfront.

PROGRAM OBJECTIVES:

Establish citizen advisory board, commissions and appointed delegates to determine the needs of the community. Maintain representation on local private and state, boards, commissions and community agencies. Have council meet with youth and seniors to encourage programs for all age groups. Ensure adherence to the findings of environmental impact reports and findings before approving waterfront development.

PERFORMANCE MEASURES:

| Program/Service Outcomes: (based on program objectives) | 2004-05 Actual | 2005-06 Estimated | 2006-07 Budget |
|---|---------------------------|------------------------------|---------------------------|
| Council meetings addressing Youth issues | Yes | Yes | Yes |
| Council meeting addressing issues for Seniors | Yes | Yes | Yes |
| Adherence to environmental reports | Yes | Yes | Yes |
| Program/Service Outputs: (goods, services, units produced) | | | |
| Citizen advisory boards/commissions and delegates | 50 | 30 | 40 |
| Representation on local/state boards/commissions | 4 | 4 | 4 |
| Special City Council/Redevelopment Agency meetings | 8 | 13 | 9 |
| Regular City Council/Redevelopment Agency meetings | 24 | 24 | 23 |

General Government



DEPARTMENT: Legislative
PROGRAM: City Clerk

FUND: General
ACCOUNT: 41420

PROGRAM DESCRIPTION:

The City Clerk program is responsible for providing administrative support for the legislative function, records management and archiving, public information, election services, and filing officer services.

Legislative support includes administration of noticing requirements for City Council and Redevelopment Agency meetings and public hearings in accordance with municipal code and state law; recordation and preparation of minutes; documents control and attestations; and ordinance title publication. The program provides liaison services between the City Council and other entities, agencies and the public. The records management and archiving function includes maintenance of official records of the city and performance of municipal filing service. The public information function involves the dissemination of information and provision of search and retrieval services. The public information office functions in liaison with the Humboldt County Office of Emergency Services in multi-agency response efforts. The election services function is responsible for the administration of special and consolidated municipal elections in accordance with municipal and state law, and the provision of voter outreach services. The filing officer function involves the administration of state-required statements of economic interests, conflict of interest filings, campaign and candidate filings in accordance with state law.

| | <u>2004-05 Actual</u> | <u>2005-06 Budget</u> | <u>2005-06 Estimated</u> | <u>2006-07 Budget</u> |
|------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$121,243 | \$124,175 | \$125,835 | \$133,288 |
| Services and Supplies | 15,448 | 20,235 | 20,235 | 30,135 |
| Capital Outlay | 62 | 30,000 | 4,905 | 75,094 |
| Total Expenditures | \$136,754 | \$174,410 | \$150,975 | \$238,517 |

PROGRAM RESOURCES:

| | | | | |
|------------------------|------------------|------------------|------------------|------------------|
| Agenda Subscriptions | \$180 | \$300 | \$160 | |
| General Fund (various) | 100,655 | 126,064 | 102,769 | 196,498 |
| Charges to Other Funds | 35,919 | 48,046 | 48,046 | 42,019 |
| Total Resources | \$136,754 | \$174,410 | \$150,975 | \$238,517 |

| | <u>2004-05 Actual</u> | <u>2005-06 Actual</u> | <u>2006-07 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| City Clerk | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 0.75 | | |
| Administrative Services Assistant | | 0.75 | 0.75 |
| Total | 1.75 | 1.75 | 1.75 |

General Government



DEPARTMENT: Legislative
PROGRAM: City Clerk

FUND: General
ACCOUNT: 41420

SERVICE LEVEL CHANGES:

None.

PROGRAM GOALS:

Continue management of electronic records/document imaging system to provide for records retention and destruction, enhance search and retrieval capacity and improve the ability to preserve the historic documents of the City. Provide Nomination Papers, Campaign Statements, Formal and Informal Petitions and other election services pursuant to the California Election Code. Continue to provide documents control and attestations for the public. Provide Election Services and filing officer services pursuant to California Election Code.

PROGRAM OBJECTIVES:

Continue implementation of electronic records management/document imaging system web server software to provide for access of records to staff and the public; enhance public information functions through development of materials disseminated through the City's Internet web pages; coordinate replacement of media broadcasting equipment in City Council Chambers. Pursuant to California Election Code, provide preliminary election services for the November 7, 2006 General Municipal Election; Provide Filing Officer services for annual elections, assuming and leaving office filers; increase performance of voter outreach efforts through public service announcements and the city's webpage. Ensure a licensed Notary Public is available to provide documents control and attestations for the public.

PERFORMANCE MEASURES:

| Program/Service Outcomes: (based on program objectives) | 2004-05 <u>Actual</u> | 2005-06 <u>Estimated</u> | 2006-07 <u>Budget</u> |
|---|--------------------------|-----------------------------|--------------------------|
| Voter outreach services provided | Yes | Yes | Yes |
| Established location of Voter/Election materials | Yes | Yes | Yes |
| Program/Service Outputs: (goods, services, units produced) | | | |
| Nomination Papers and Campaign Statements | 27 | 16 | 27 |
| Petitions - Informal | 1 | 1 | 1 |
| Petitions - Formal | | 2 | 1 |
| FPPC and Conflict of Interest Statements | 53 | 54 | 54 |

General Government



DEPARTMENT: Legislative
PROGRAM: City Clerk

FUND: General
ACCOUNT: 41420

PERFORMANCE MEASURES (Continued):

| Program/Service Outputs: (goods, services, units produced) | | 2004-05 Actual | 2005-06 Estimated | 2006-07 Budget |
|--|---------------------|-------------------|----------------------|-------------------|
| Council/Agency Agendas | - Posted to the web | 32 | 37 | 32 |
| Council/Agency Minutes | - Posted to the web | 32 | 37 | 32 |
| Public Hearing/Public Notices | - Posted to the web | 16 | 19 | 19 |
| Ordinances | - Posted to the web | 10 | 17 | 17 |
| Resolutions | - Posted to the web | 61 | 68 | 68 |
| Notary Services and Attestations | | 18 | 32 | 22 |